

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	1,016.43	.00	(2.79)	1,013.64	.00	9.01	1,025.45	1,025.45
Personal Services	33,566,027	3,938,462	8,942	37,513,431	3,767,224	353,590	37,686,841	75,200,272
Operating Expenses	34,435,265	8,307,385	2,496,295	45,238,945	11,764,085	1,405,829	47,605,179	92,844,124
Equipment	522,147	77,810	153,000	752,957	21,210	20,000	563,357	1,316,314
Grants	20,401	0	0	20,401	0	0	20,401	40,802
Benefits & Claims	7,556,987	541,141	0	8,098,128	(167,723)	0	7,389,264	15,487,392
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
Debt Service	119,356	114,000	0	233,356	223,500	0	342,856	576,212
Total Costs	\$76,220,183	\$12,978,798	\$2,708,237	\$91,907,218	\$15,608,296	\$1,829,419	\$93,657,898	\$185,565,116
General Fund	74,050,869	12,598,108	2,465,350	89,114,327	15,246,502	1,535,899	90,833,270	179,947,597
State/Other Special	1,337,919	256,635	102,785	1,697,339	261,324	100,366	1,699,609	3,396,948
Federal Special	469,511	15,888	94,102	579,501	(2,890)	147,154	613,775	1,193,276
Capital Projects	0	0	0	0	0	0	0	0
Proprietary	361,884	108,167	46,000	516,051	103,360	46,000	511,244	1,027,295
Total Funds	\$76,220,183	\$12,978,798	\$2,708,237	\$91,907,218	\$15,608,296	\$1,829,419	\$93,657,898	\$185,565,116

Agency Description

The Department of Corrections (DOC), authorized in section 2-15-2301, MCA, is directed in section 53-1-201, MCA, to "utilize at maximum efficiency the resources of state government in a coordinated effort to: 1) develop and maintain comprehensive services and programs in the field of adult and youth corrections; and 2) provide for the care, protection, and mental and physical development of youth alleged to be youth in need of supervision or delinquent youth who are referred or committed to the department."

The department's four programs are: 1) Administration and Support Services, which consists of the department administration, accounting and budgeting, legal services, medical services and the administratively attached Board of Pardons; 2) Community Corrections, which includes probation and parole, adult pre-release programs, adult boot camp, the Montana Youth Alternative (MYA) program, and out of home placements for juvenile youth; 3) Secure Facilities, which includes Montana State Prison (MSP) in Deer Lodge, the Montana Women's Prison (MWP) in Billings and Pine Hills Youth Correctional Facility (PHYCF) in Miles City; and 4) Correctional Enterprises, which includes the ranch and prison industries programs.

Table 1 Adult Male Populations Fiscal Year End Populations/Average Daily Population								
	Fiscal 96	Fiscal 97	Fiscal 98	Fiscal 99	Fiscal 00	Fiscal 01	Increase FY96 to 01	Increase FY98 to 01
Montana State Prison								
FYE	1,303	1,382	1,269	1,330	1,330	1,330	27	61
ADP	1,388	1,341	1,315	1,253	1,280	1,280	-109	-36
Regional Prisons								
FYE	0	0	148	296	440	440	440	292
ADP	0	0	64	247	440	440	440	376
Private Contracts								
FYE	125	263	375	257	269	380	255	5
ADP	1	224	351	375	269	380	379	29
County Jails								
FYE	203	189	108	110	0	0	-203	-108
ADP	134	142	172	109	0	0	-134	-172
Pre Release								
FYE	260	272	349	349	399	439	179	90
ADP	245	258	295	350	389	429	184	134
Intensive Supervision								
FYE	120	153	141	190	245	245	125	104
ADP	104	139	139	138	233	233	128	94
Boot Camp								
FYE	33	21	41	50	50	50	17	9
ADP	24	28	20	35	48	48	23	27
Probation & Parole								
FYE	3,564	3,695	3,877	4,031	4,192	4,360	796	483
ADP	3,564	3,695	3,877	4,031	4,192	4,360	796	483
Total								
FYE	5,608	5,975	6,308	6,613	6,925	7,244	1,636	936
ADP	5,461	5,827	6,233	6,538	6,850	7,169	1,708	936

Summary of Legislative Action

The legislature increased the fiscal 1998 base budget for the Department of Corrections by \$15.1 million in fiscal 2000 and \$16.8 million in fiscal 2001. The general fund increase over the 1999 biennium is \$23.7 million. Continuing a trend begun in the 1999 biennium,

corrections has the largest general fund increase of any single agency or program area.

As shown in Table 1, adult male inmate populations are projected to increase from a fiscal 1998 total of 6,308 to a projected fiscal 2001 ending total of 7,244, an increase of 936 male inmates.

Female populations are projected to increase from a fiscal 1998 year end figure of 1,792 to a projected year end fiscal 2001 total of 2,072, an increase of 280, as shown in Table 2.

Table 3 shows all appropriations to the Department of Corrections included in the three primary appropriation bills: HB 2, HB 5, and HB 14.

As shown in Table 3, the legislature emphasized community based correctional programs to address the increased projected population, approving \$5.3 million in new general fund for community corrections in fiscal 2000 and \$5.6 million in fiscal 2001. This increase includes the following:

- 1) Probation and Parole was increased by a total of 15.0 FTE (10.0 probation officers, 4.0 intensive supervision officers, and a 1.0 transportation officer), a general fund increase of \$2.4 million over the biennium;
- 2) Pre-release was increased by \$3.0 million in fiscal 2001 and \$3.7 million in fiscal 2001, adding a total of 167 new pre-release beds by the end of the 2001 biennium;
- 3) Intensive Supervision was expanded with the addition \$102,300 for the lease of monitoring equipment in fiscal 2000 and 4.0 FTE and \$204,600 in fiscal 2001; and
- 4) Funding for juveniles placed into private treatment facilities was increased by \$386,780 over the biennium.

Secure facilities were increased by \$4.8 million general fund for fiscal 2000 and \$8.2 million general fund for fiscal 2001. However, of the additions to secure facilities, 75 percent of the new money went for additional contract beds. Significant additions for Secure Facilities include:

- 1) \$456,262 in fiscal 2000 and \$422,430 in fiscal 2001 for MSP;
- 2) \$166,405 in fiscal 2000 and \$168,379 in fiscal 2001 for MWP;
- 3) \$867,325 in fiscal 2000 and \$1,121,153 in fiscal 2001 for the PHYCF. Included in these amounts are 13.0 new FTE in fiscal 2001 and 8.0 FTE to be transferred from MSP; and
- 4) \$3.35 million in fiscal 2001 and \$6.45 million in fiscal 2000 for additional contract beds.

The legislature removed 23.0 FTE from the base budget of MSP, a reduction from the executive budget of \$709,373 in fiscal 2000 and \$705,293 in fiscal 2001; another 4.0 FTE were transferred from MSP to the Correctional Enterprise program due to reorganization adjustments. The legislature also approved language directing the department to transfer 8.0 FTE from MSP to the PHYCF.

Other significant actions of the legislature impacting the budget of the Department of Corrections are:

- 1) 2.0 new FTE administrative officers and a general fund increase of \$255,118 over the 2001 biennium for the Board of Pardons;

Table 2 Adult Female Populations Fiscal Year End Populations/Average Daily Population									
	Fiscal 96	Fiscal 97	Fiscal 98	Fiscal 99	Fiscal 00	Fiscal 01	Increase FY96 to 01	Increase FY98 to 01	
Montana Womens Prison									
FYE	70	67	70	70	70	70	0	0	
ADP	64	69	71	70	70	70	6	-1	
Private Contracts									
FYE	0	0	29	40	55	89	89	60	
ADP	0	0	4	45	55	89	89	85	
County Jails									
FYE	3	3	9	0	0	0	-3	-9	
ADP	1	6	18	10	0	0	-1	-18	
Pre Release									
FYE	43	72	95	104	124	124	81	29	
ADP	43	54	85	90	124	124	81	39	
Intensive Supervision									
FYE	22	10	35	40	40	40	18	5	
ADP	17	16	18	31	40	40	23	22	
Probation & Parole									
FYE	1,429	1,481	1,554	1,617	1,682	1,749	320	195	
ADP	1,429	1,481	1,554	1,617	1,682	1,749	320	195	
Total									
FYE	1,567	1,633	1,792	1,871	1,971	2,072	505	280	
ADP	1,553	1,627	1,749	1,863	1,971	2,072	519	323	

- 2) \$100,000 general fund appropriated to the Montana Children's Trust fund to be used to develop programs for the prevention of child abuse;
- 3) \$199,313 in state special for training of correctional staff of the five regional prisons, the source of the revenue to be from tuition paid by the regional prisons;
- 4) \$1.6 million in new money for outside medical costs of inmates. Outside medical costs are the costs of providing medical services to inmates that cannot be provided on-site; and
- 5) \$2.1 million to the Correctional Enterprises program as a result of the approval of HB 648, which requires the state to issue new license plates beginning in January, 2000. This appropriation will allow the department to purchase the required materials to manufacture the new plates.

As shown in Table 3, the MWP will be expanded at a total cost of \$9.4 million. The prison's capacity will be expanded from 70 average daily population (ADP) to 250 ADP, which will allow the department to eliminate all contract beds. This expansion will be completed in fiscal 2003. The other major undertaking is at MSP, where a reception area will be built. The reception area will be used to screen inmates and determine appropriate placement.

<p>Table 3 Department of Corrections Summary of Legislative 2001 Biennium Appropriations: House Bill 2, House Bill 5, House Bill 14</p>							
	FTE	Gen Fund	State Special	Federal	G.O. Bonds	Other	Total
House Bill 2							
1998 Base Budget	1,016.43	\$148,101,738	\$2,675,838	\$939,022	\$0	\$723,768	\$152,440,366
1999 Legislative Action							
Administration & Support	2.00	3,315,938	0	262,876	0	0	3,578,814
Board of Pardons	2.00	255,118	0	0	0	0	255,118
Outside Medical	0.00	1,621,302	0	0	0	0	1,621,302
Probation and Parole Officers	15.00	2,402,617	0	(60,000)	0	0	2,342,617
Children's Trust Fund	0.00	100,000	0	0	0	0	100,000
Montana State Prison	-34.99	878,692	500,000	28,140	0	0	1,406,832
Adult Contract Beds	0.00	9,802,654	0	0	0	0	9,802,654
Pine Hills Youth Correctional Facility	21.00	1,988,478	3,838	108,573	0	0	2,100,889
Pre-release Centers	0.00	6,714,888	0	0	0	0	6,714,888
Juvenile Placement	0.00	386,780	0	10,638	0	0	397,418
HB648 New License Plates	0.00	2,059,661	0	0	0	0	2,059,661
Other	4.00	2,319,731	217,272	(95,973)	0	303,527	2,744,557
House Bill 2: Sub Total	1,025.44	179,947,597	3,396,948	1,193,276	0	1,027,295	185,565,116
House Bill 5							
Expand Womens Prison		0	0	6,475,000	0	0	6,475,000
MSP Reception Unit		170,000	0	5,500,000	0	0	5,670,000
Missoula Reg. Cor. Facility Suppl.		0	0	526,497	0	0	526,497
House Bill 5: Subtotal		170,000	0	12,501,497	0	0	12,671,497
House Bill 14							
Expand Womens Prison		0	0	0	2,900,000	0	2,900,000
Pine Hills Youth Correctional Facility		0	0	0	2,225,000	0	2,225,000
MSP Security & Support Improvements		0	0	0	3,000,000	0	3,000,000
House Bill 14: Subtotal		\$0	\$0	\$0	\$8,125,000	\$0	\$8,125,000
Total 2001 Biennium	1,025.44	\$180,117,597	\$3,396,948	\$13,694,773	\$8,125,000	\$1,027,295	\$206,361,613

Table 4 shows the projected costs per inmate day for each of the department's male adult correctional functional areas.

Table 4 Adult Male Inmates Direct Cost Per Day: Average Daily Populations				
	Fiscal 1998 ADP Actual	Fiscal 1999 ADP Projected	Fiscal 2000 ADP Appropriated	Fiscal 2001 ADP Appropriated
Montana State Prison	1,315	1,253	1,280	1,280
Regional Prisons	64	247	440	440
Private Contracts	351	375	269	380
County Jails	172	109	0	0
Pre-Release	295	350	389	429
Intensive Supervision	139	138	233	233
Boot Camp	20	35	48	48
Probation & Parole	3,877	4,031	4,192	4,360
Total	6,233	6,538	6,850	7,169

Annual Budget	Actual	Projected	Appropriated	Appropriated
Montana State Prison	\$20,231,165	\$20,455,023	\$20,687,427	\$20,653,595
Regional Prisons	971,567	3,967,560	7,246,800	7,299,270
Private Contracts	5,997,495	6,479,663	4,858,146	6,997,105
County Jails	3,092,238	2,102,500	0	0
Pre Release	4,295,356	5,192,204	6,720,230	7,467,066
Intensive Supervision	699,476	700,120	1,197,303	1,205,938
Boot Camp	1,103,018	1,134,493	1,253,297	1,268,375
Probation & Parole	4,162,483	4,366,758	4,565,993	4,678,716
Total	<u>\$36,390,315</u>	<u>\$40,031,563</u>	<u>\$41,963,203</u>	<u>\$44,891,349</u>

Cost Per Inmate Day	Actual	Projected	Appropriated	Appropriated
Montana State Prison	\$42.14	\$44.72	\$44.17	\$44.22
Regional Prisons	41.74	44.01	45.00	45.45
Private Contracts	46.83	47.34	49.34	50.45
County Jails	49.20	52.85	0.00	0.00
Pre Release	39.90	40.67	47.20	47.69
Intensive Supervision	13.82	13.90	14.04	14.18
Boot Camp	148.87	88.81	72.09	73.16
Probation & Parole	2.94	2.97	2.98	2.94
Total	<u>\$16.00</u>	<u>\$16.78</u>	<u>\$16.74</u>	<u>\$17.16</u>

NOTE: The numbers above reflect direct cost only and do not include such items as medical, administrative and debt service costs.

Table 5 shows the same information for the women's functional areas. As shown, costs at the women's prison are higher than those at private facilities. The department stated in testimony to the legislature that the expansion of the prison will

reduce costs through greater economies of scale and allow for greater control over costs than can be had under private contracts.

Table 5 Adult Female Inmates Direct Cost Per Day: Average Daily Populations				
	Fiscal 1998 ADP Actual	Fiscal 1999 ADP Projected	Fiscal 2000 ADP Appropriated	Fiscal 2001 ADP Appropriated
Montana Womens Prison	71	70	70	70
Private Contracts	4	45	55	89
County Jails	18	10	0	0
Pre-Release	85	90	124	124
Intensive Supervision	18	31	40	40
Probation & Parole	1,554	1,617	1,682	1,749
Total	<u>1,749</u>	<u>1,863</u>	<u>1,971</u>	<u>2,072</u>

Annual Budget	Actual	Projected	Appropriated	Appropriated
Montana Womens Prison	\$2,074,180	\$2,159,585	\$2,276,908	\$2,278,882
Private Contracts	104,192	1,043,900	1,368,840	2,275,249
County Jails	285,445	191,318	0	0
Pre-Release	1,526,882	1,623,546	1,854,332	1,885,201
Intensive Supervision	88,822	157,279	205,546	207,028
Probation & Parole	<u>1,579,607</u>	<u>1,594,408</u>	<u>1,832,061</u>	<u>1,876,852</u>
Total	<u>\$5,659,128</u>	<u>\$6,770,036</u>	<u>\$7,537,687</u>	<u>\$8,523,212</u>

Cost Per Inmate Day	Actual	Projected	Appropriated	Appropriated
Montana Womens Prison	\$80.15	\$84.52	\$88.87	\$89.19
Private Contracts	78.21	63.56	68.00	70.04
County Jails	44.43	52.42	0.00	0.00
Pre-Release	49.26	49.28	40.86	41.65
Intensive Supervision	13.82	13.90	14.04	14.18
Probation & Parole	2.78	2.70	2.98	2.94
Total	<u>\$8.87</u>	<u>\$9.95</u>	<u>\$10.45</u>	<u>\$11.27</u>

NOTE: The above numbers reflect direct cost only and do not include such items as medical, administrative, and debt service costs.

Other Legislation

House Bill 5 – HB 5 is the capital projects bill for the 2001 biennium. Included in this legislation is \$6,475,000 in federal funds to expand the women's prison; 2) \$5,500,000 federal funds and \$170,000 of state general fund to construct a new inmate reception unit at Montana State Prison; 3) and \$526,497 in additional federal funds for the completion of Missoula Regional Prison.

House Bill 14 – HB 14 authorizes the creation of state debt through the issuance of general obligation bonds for capital construction projects. The legislature approved the following projects for the Department of Corrections: 1) expand the Womens Prison, \$2.9 million; 2) additional beds for the Pine Hills Youth Correctional Facility, \$2.2 million; and 3) security and support improvements for Montana State Prison, \$3.0 million.

House Bill 65 - HB 65 extends the intervention in delinquency pilot programs, which are intended to assist local governments to identify and create appropriate, lower-cost, and less restrictive placements for community youth correctional programs. The legislation authorizes the Department of Corrections to establish youth grant programs with up to 10 additional judicial districts.

House Bill 115 - HB 115 essentially deals with three aspects of the department's operations: 1) the boot camp; 2) community corrections; and 3) commitment to the department. HB 115 permits a sentence directly to the Treasure State Correctional Training Center (boot camp) and eliminates age restrictions on those who can be sentenced to the boot camp. It further excludes persons who commit an offense, which would be punishable by death, from being transferred to the boot camp. The sentence of an adult offender committed to the department may be for any period allowed for the offense; however, all but the first 5 years of the commitment to the department of corrections must be suspended. A youth committed to the department under a sentence as an adult may be for any period allowed for the offense with no restrictions. HB 115 also allows a probation and parole officer to orally authorize the arrest of a probationer/parolee; however, written authorization must be submitted to the jail within 12 hours. The fiscal note on this legislation stated that cost savings may result due to the diversion of inmates from prison; however, because of the many variables involved such savings cannot be estimated.

House Bill 116 - HB 116 revises the DUI laws by permitting a court to suspend all but the first six months of the term of imprisonment. It does not change the requirement that the sentence also include a 1-4 year term of probation. It permits the court to sentence an offender directly to a state approved public or private chemical dependency treatment center. This legislation may have the effect of reducing the number of DUI offenders incarcerated in state prisons; however, there is no way to estimate the future impact because there is no way to determine how the courts will use this sentencing option in the future.

House Bill 648 - HB 648 requires the State of Montana to issue new number motor vehicle license plates every four years beginning January 1, 2000. To provide funds to the department to purchase the necessary materials required to manufacture the new plates, the legislature appropriated \$2,059,661 of general fund to the Department of Corrections.

Senate Bill 22 - SB 22 requires the Board of Crime Control to establish minimum training standards for probation and parole officers and corrections officers whose term of employment commenced after September 30, 1999. It requires the officers to successfully complete an appropriate basic course certified by the board within 6 months of employment.

Senate Bill 54 - SB 54 amends the youth court act in several ways. The bill:

- 1) authorizes the Department of Corrections to determine the capacity for state youth correctional facilities. The department shall notify all district courts, sheriffs, and youth courts of the capacity for each state youth correctional facility by sending a report to each annually. If the population of a state youth correctional facility exceeds the capacity established by the department, the director of the department may declare that the capacity has been exceeded and temporarily stop admissions to the facility. If the director of the department declares that the capacity has been exceeded, the department shall place delinquent youth committed to a state youth correctional facility or criminally convicted youth in alternate placements based on the needs of the delinquent youth or criminally convicted youth;
- 2) eliminates youth commitments directly by the court to a particular state correctional facility or program, instead it authorizes a court to sentence a youth to DOC custody and recommend no release until age 18;
- 3) stipulates that a court may not place a youth in a state correctional facility for an offense that would be a misdemeanor if committed by an adult, unless the youth presents a danger to the public; and
- 4) creates the "criminally convicted youth act" to: 1) protect the public while holding youth who commit offenses to be

accountable for their offenses; and 2) provide for the custody, assessment, care supervision, treatment, education, rehabilitation, and work development of youth convicted in a district court.

The fiscal impact upon the Department of Corrections as a result of this legislation is indeterminate at this time. However it was assumed that any cost would be minimal and could be absorbed within the existing appropriation authority.

Senate Bill 454 - SB 454 requires payment in lieu of taxes to Powell County from the ranch enterprise account. The legislature in response to this bill appropriated \$46,000 in HB 2 from the prison ranch proprietary account to be paid to Powell County.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg – Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg – Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	1,016.43	1,057.88	1,013.64		1,085.39	1,025.45		
Personal Services	33,566,027	38,971,637	37,513,431	(1,458,206)	39,717,285	37,686,841	(2,030,444)	(3,488,650)
Operating Expenses	34,435,265	44,164,110	45,238,945	1,074,835	49,060,043	47,605,179	(1,454,864)	(380,029)
Equipment	522,147	672,754	752,957	80,203	587,882	563,357	(24,525)	55,678
Grants	20,401	20,401	20,401	0	20,401	20,401	0	0
Benefits & Claims	7,556,987	8,163,177	8,098,128	(65,049)	7,389,264	7,389,264	0	(65,049)
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
Debt Service	119,356	342,856	233,356	(109,500)	342,856	342,856	0	(109,500)
Total Costs	\$76,220,183	\$92,334,935	\$91,907,218	(\$427,717)	\$97,117,731	\$93,657,898	(\$3,459,833)	(\$3,887,550)
General Fund	74,050,869	89,677,396	89,114,327	(563,069)	94,467,775	90,833,270	(3,634,505)	(4,197,574)
State/Other Special	1,337,919	1,603,399	1,697,339	93,940	1,601,436	1,699,609	98,173	192,113
Federal Special	469,511	614,501	579,501	(35,000)	613,775	613,775	0	(35,000)
Capital Projects	0	0	0	0	0	0	0	0
Proprietary	361,884	439,639	516,051	76,412	434,745	511,244	76,499	152,911
Total Funds	\$76,220,183	\$92,334,935	\$91,907,218	(\$427,717)	\$97,117,731	\$93,657,898	(\$3,459,833)	(\$3,887,550)

Executive Budget Comparison

The legislature reduced the Executive Budget general fund request for the Department of Corrections by \$6.3 million over the 2001 biennium. However, because the legislature added \$2.1 million general fund to the Correctional Enterprises program for materials to manufacture new vehicle license plates, which was not in the Executive Budget, the net decrease to the budget of the Department of Corrections reflected in the budget comparison table is a general fund reduction of \$4.2 million.

Significant legislative reductions from the Executive Budget for the 2001 biennium are:

- 1) a \$2.2 million reduction in the Executive Budget proposal for probation and parole. The executive had requested 43 FTE for P&P, while the legislature approved 15.0 FTE, including 10.0 parole officers, 4.0 intensive supervision officers, and 1.0 juvenile transportation officer;
- 2) a \$654,600 reduction from the executive's requested increase for pre-release. This reduction was to correct an error in projecting the costs of additional beds in the Executive Budget;
- 3) a \$484,974 reduction in outside medical costs. The legislature reduced the executive's proposed increase by 12 percent. With this reduction outside medical costs expands in fiscal 2000 by 23.5 percent over the 1998 base for medical of \$2,795,531 and 34.4 percent for over the base amount for fiscal 2001;
- 4) a \$1.4 million reduction associated with the removal of 23.0 FTE from the base budget for the Secure Care program;
- 5) removal of 2.0 financial specialist from the budget, a general fund reduction of \$125,160;
- 6) lack of approval for the executive proposal for risk management, which included 1.0 FTE, resulting in a general fund reduction of \$286,152; and
- 7) a switch in funding of a proposal to add a training officer to increase the number of correctional officer classes to state special revenue instead of general fund as proposed in the Executive Budget, a general fund reduction of \$199,313.

General fund additions to the budget of the Department of Corrections not included in the Executive Budget are: 1) \$2,059,661 for materials to produce new vehicle license plates beginning in January 2001 which are required due to the passage and approval of HB 648; and 2) \$100,000 to the Montana Children's Trust Fund account (section 41-3-701, MCA) to be used for child abuse and prevention programs.

Language

"The department shall report to the 2001 legislature on the utilization of sex offender treatment in pre-release centers and the effectiveness of the pre-release sex offender treatment."

"The department is authorized to distribute any savings realized by participation in the juvenile placement pilot project to the judicial districts that generate these savings."

"The department shall procure merchandise and supplies for resale at the Montana State Prison canteen from Montana taxpaying vendors whenever possible."

"The Montana Children's Trust Fund shall provide a report to the 57th Legislature on how the funds appropriated were expended and on the outcomes and results of the 2001 biennium activities."

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	148.65	.00	4.00	152.65	.00	4.00	152.65	152.65
Personal Services	4,636,164	1,142,622	132,677	5,911,463	1,114,094	131,765	5,882,023	11,793,486
Operating Expenses	6,400,924	1,247,296	98,755	7,746,975	1,494,385	81,678	7,976,987	15,723,962
Equipment	37,154	13,000	0	50,154	2,000	0	39,154	89,308
Grants	0	0	0	0	0	0	0	0
Transfers	0	0	50,000	50,000	0	50,000	50,000	100,000
Debt Service	48,300	0	0	48,300	0	0	48,300	96,600
Total Costs	\$11,122,542	\$2,402,918	\$281,432	\$13,806,892	\$2,610,479	\$263,443	\$13,996,464	\$27,803,356
General Fund	11,068,708	2,397,722	148,402	13,614,832	2,612,637	133,597	13,814,942	27,429,774
State/Other Special	4,444	(565)	101,140	105,019	(3,076)	98,173	99,541	204,560
Federal Special	0	0	31,890	31,890	0	31,673	31,673	63,563
Capital Projects	0	0	0	0	0	0	0	0
Proprietary	49,390	5,761	0	55,151	918	0	50,308	105,459
Total Funds	\$11,122,542	\$2,402,918	\$281,432	\$13,806,892	\$2,610,479	\$263,443	\$13,996,464	\$27,803,356

Program Description

The Administration and Support Services Program includes the Director's Office, Administrative Services Division, Professional Services Division, and the administratively attached Board of Pardons. This program provides human resource, fiscal, and legal information; technical correctional services; policy and staff development; research; facility management; and access to health care services to the department, government entities and the public.

Program Narrative

The general fund increase for the Administrative and Support program totals approximately \$5.3 million over the 2001 biennium. Included in the increases are the following:

- 1) \$2.3 million in present law adjustments for personal services necessary to continue the 1999 pay plan into the 2001 biennium, to fund overtime not in the base budget, and to fund 11.0 FTE authorized in fiscal 1999 that are not reflected in the fiscal 1998 base budget.
- 2) \$1.6 million for outside medical costs for inmates requiring medical services off site.
- 3) \$181,999 and 2.0 FTE for the Board of Pardons.
- 4) \$959,501 million for fixed costs increases.
- 5) \$172,840 in other present law adjustments for operations.

Funding

General fund provides approximately 99 percent of the funding for the Administration and Support Services Program. Proprietary funds are from the Prison Ranch, the Prison Industries Program, and the Industries Training Program. These funds are allocated for a proportionate share of audit costs and other fixed costs.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				1,075,837			1,047,310
Inflation/Deflation				6,239			3,754
Fixed Costs				504,510			454,991
Total Statewide Adjustments				\$1,586,586			\$1,506,055
Present Law Adjustments							
1001	Fixed Costs Reduction	.00	(19,981)	(19,981)	.00	(20,749)	(20,749)
1111	Board of Pardons Present Law Adj	.00	26,269	26,269	.00	28,851	28,851
1131	Administrative Serv Present Law Adj	.00	36,000	36,000	.00	36,000	36,000
1141	Professional Serv Present Law Adj	.00	84,630	84,630	.00	66,434	66,434
1142	Training to Base Budget	.00	31,000	31,000	.00	31,000	31,000
1155	Outside Medical Present Law Adjust	.00	658,414	658,414	.00	962,888	962,888
Total PL Adjustments		.00	\$816,332	\$816,332	.00	\$1,104,424	\$1,104,424
Present Law Adjustments Total				\$2,402,918			\$2,610,479

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1001 - Fixed Costs Reduction - The legislature reduced rent and computer network service fees charged to all agencies, resulting in a reduction in fixed costs.

DP 1111 - Board of Pardons Present Law Adj - The legislature approved present law adjustments of \$26,269 in fiscal 2000 and \$28,851 in fiscal 2001 for the Board of Pardons. Included are: 1) an additional \$15,000 per year for board per deim; 2) file cabinets and other office equipment of \$2,000 in fiscal 2000 and \$4,700 in fiscal 2001; 3) replacement of one computer, at \$3,500 in fiscal 2000; 4) new carpet at \$1,645 in fiscal 2000 and \$1,375 in fiscal 2001; and 5) security systems totaling \$4,503 in fiscal 2000 and \$4,255 in fiscal 2001.

DP 1131 - Administrative Serv Present Law Adj - The legislature approved \$36,000 general fund per year to support the Victim Identification Notification System (VINE).

DP 1141 - Professional Serv Present Law Adj - The legislature approved general fund increases of \$84,360 in fiscal 2000 and \$66,434 in fiscal 2001 for professional services, including the items discussed below.

1) Professional services personal services costs were increased each fiscal year for the following items:

- a) overtime - \$28,279;
- b) differential pay - \$442;
- c) holidays worked - \$5,559;
- d) benefits - \$6,891; and
- e) inmate pay - \$10,612.

2) The Professional Services Division has a department dental administration contract. The legislature approved a \$13,000 increase over base year expenditures of \$4,000.

3) The Montana State Prison remodeled and added four more exam rooms to its infirmary. The legislature added the following supply items in fiscal 2000: 1) one exam table at \$1,000; 2) two wallmount otoscopes/ophthalmoscopes at \$550

each; 3) two rolling file cabinets at \$1,000 each; and 4) other physical therapy equipment at \$3,000.

4) Motor pool costs of \$1,745 in fiscal 2000 and \$1,650 in fiscal 2001 are for one motor pool leased vehicle received in fiscal 1999.

5) The legislature approved equipment for the infirmary of \$11,000 in fiscal 2000.

DP 1142 - Training to Base Budget - This adjustment adds back into the budget \$31,000, which was inadvertently removed from the base amount.

DP 1155 - Outside Medical Present Law Adjust - The legislature approved general fund increases of \$658,414 in fiscal 2000 and \$962,888 in fiscal 2001 for major medical expenditures for inmates. The 1998 base for outside medical is \$2,795,531. The increases over the base are 23 percent in fiscal 2000 and 34 percent for fiscal 2001.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund
2111	Board of Pardons New Proposal	2.00	98,402	98,402	2.00	83,597
2142	MLEA Trainer	1.00	0	101,140	1.00	0
2143	Montana Children's Trust Fund	.00	50,000	50,000	.00	50,000
21311	Victims Officer	1.00	0	31,890	1.00	0
Total New Proposals		4.00	\$148,402	\$281,432	4.00	\$133,597

New Proposals

DP 2111 - Board of Pardons New Proposal - The legislature approved the following as a new proposal for the Board of Pardons: 1) an additional 2.0 FTE administrative officers to assist the board in making probation decisions at a cost of \$68,897 in fiscal 2000 and \$68,419 in fiscal 2001; 2) supplies, including a computer with software estimated at \$9,531 in fiscal 2000; 3) a lease vehicle at \$9,006 in fiscal 2000 and \$8,510 in fiscal 2001; 4) communications, training, and travel, including training for board members at a cost of \$4,750 each year of the 2001 biennium; and 5) communications and travel expenses of \$1,918 per fiscal year. The legislature also funded \$4,300 in fiscal 2000 to achieve American Correctional Association Accreditation.

DP 2142 - MLEA Trainer - The legislature approved increasing the number of training classes for correctional officers at the law enforcement academy from 6 to 12 per year. In approving this executive proposal, the legislature changed the source of funding from general fund to state special. Legislative intent is that regional prisons be required to pay the cost of training for their staff and that the fees for this training be deposited into a state special revenue account. Cost is \$101,140 in fiscal 2000 and \$98,173 in fiscal 2001.

DP 2143 - Montana Children's Trust Fund - The legislature appropriated \$50,000 per year to the Montana Children's Trust Fund account to be used by the child abuse and prevention program, section 41-3-701, MCA.

DP 21311 - Victims Officer - The legislature approved 1.00 FTE victims officer as recommended by the department's Crime Victims Advisory Council, an advisory group comprised of victims of felony crime. The 1.00 FTE position will assist and report to the DOC public and victim information specialist. This position is funded from Victims of Crime Act funds awarded through the Montana Board of Crime Control. The federal fund cost of the victims officer is \$31,890 in fiscal 2000 and \$31,673 in fiscal 2001.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	223.50	.00	13.00	236.50	.00	15.00	238.50	238.50
Personal Services	7,733,033	665,343	470,535	8,868,911	630,190	540,622	8,903,845	17,772,756
Operating Expenses	10,758,121	3,348,724	216,571	14,323,416	3,434,981	937,645	15,130,747	29,454,163
Equipment	42,211	27,500	0	69,711	4,210	20,000	66,421	136,132
Benefits & Claims	7,217,536	541,141	0	7,758,677	(167,723)	0	7,049,813	14,808,490
Debt Service	36,052	114,000	0	150,052	223,500	0	259,552	409,604
Total Costs	\$25,786,953	\$4,696,708	\$687,106	\$31,170,767	\$4,125,158	\$1,498,267	\$31,410,378	\$62,581,145
General Fund	25,328,487	4,687,690	652,546	30,668,723	4,127,718	1,463,707	30,919,912	61,588,635
State/Other Special	215,305	7,200	0	222,505	14,400	0	229,705	452,210
Federal Special	243,161	1,818	34,560	279,539	(16,960)	34,560	260,761	540,300
Total Funds	\$25,786,953	\$4,696,708	\$687,106	\$31,170,767	\$4,125,158	\$1,498,267	\$31,410,378	\$62,581,145

Program Description

The Community Corrections Program includes adult probation and parole, juvenile parole, male and female community corrections programs, the boot camp, juvenile transition centers, and juvenile out-of-home placements. The department contracts with non-profit corporations in Great Falls, Butte, Missoula, and Billings for pre-release services.

Program Narrative

The general fund increase for the Community Corrections program for the 2001 biennium totals approximately \$10.9 million. Included in this total are the following:

- 1) \$1.3 million in present law adjustments for personal services necessary to continue the 1999 pay plan into the 2001 biennium, to fund overtime not in the base budget, and to fund 14.7 FTE authorized in fiscal 1999 that are not reflected in the fiscal 1998 base budget;
- 2) a \$6.7 million increase for additional pre-release beds;
- 3) \$0.4 million for placement of juveniles in private custody and treatment facilities;
- 4) \$1.6 million for probation and parole which includes 15.0 new FTE; and
- 5) \$0.9 million in other present law adjustments.

Funding

Funding for the Community Corrections Program is 98 percent general fund. State special revenue funds are from probation and parole fees collected from parolees to help defray the cost of parole supervision. In addition, various federal grants total approximately \$280,000 in fiscal 2000 and \$260,000 in fiscal 2001.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				568,712			533,559
Inflation/Deflation				71,437			56,642
Fixed Costs				(1,040)			(1,040)
Total Statewide Adjustments				\$639,109			\$589,161
Present Law Adjustments							
1213	Pre-release Present Law Adjust	.00	2,895,592	2,895,592	.00	2,980,377	2,980,377
1214	Juvenile Placement Present Law Adj	.00	538,433	553,141	.00	(151,653)	(155,723)
1216	ISP Electronic Monitoring PL Adjust	.00	102,300	109,500	.00	204,600	219,000
1221	TSCTC Present Law Adjustments	.00	171,177	171,177	.00	169,577	169,577
1241	Probation and Parole Adjustments	.00	193,513	193,513	.00	188,738	188,738
1251	Riverside Present Law Adjustments	.00	57,830	57,830	.00	43,080	43,080
1261	Aspen Inflation Adjustment	.00	21,894	21,894	.00	44,007	44,007
1271	Transition Center Present Law Adj	.00	54,952	54,952	.00	46,941	46,941
Total PL Adjustments		.00	\$4,035,691	\$4,057,599	.00	\$3,525,667	\$3,535,997
Present Law Adjustments Total				\$4,696,708			\$4,125,158

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions. Descriptions of the above present law adjustments are included in the subprogram budget presentations.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2212	Site a 40 bed Pre-release center	.00	0	0	.00	692,189	692,189
2215	Probation & Parole Bureau Staff	13.00	571,723	571,723	15.00	677,788	677,788
2221	TSCTC New Equipment	.00	0	0	.00	20,000	20,000
2239	Pre-release sex offender beds	.00	73,000	73,000	.00	73,730	73,730
2271	Transition Center New Equipment	.00	5,823	5,823	.00	0	0
22512	Criminal Justice Investigation Net	.00	0	34,560	.00	0	34,560
22513	Riverside New Equipment	.00	2,000	2,000	.00	0	0
Total New Proposals		13.00	\$652,546	\$687,106	15.00	\$1,463,707	\$1,498,267

Descriptions of the above new proposals are included in the subprogram budget presentations.

Language

"The department shall report to the 2001 legislature on the utilization of sex offender treatment in pre-release centers and the effectiveness of the pre-release sex offender treatment."

"The department is authorized to distribute any savings realized by participation in the juvenile placement pilot project to the judicial districts that generate these savings."

Program Details

Community Correction Admin 01

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	8.00	.00	.00	8.00	.00	.00	8.00	8.00
Personal Services	346,863	23,448	0	370,311	21,760	0	368,623	738,934
Operating Expenses	129,019	1,526	34,560	165,105	1,247	34,560	164,826	329,931
Equipment	0	0	0	0	0	0	0	0
Benefits & Claims	0	0	0	0	0	0	0	0
Debt Service	934	109,500	0	110,434	219,000	0	219,934	330,368
Total Costs	\$476,816	\$134,474	\$34,560	\$645,850	\$242,007	\$34,560	\$753,383	\$1,399,233
General Fund	476,816	127,274	0	604,090	227,607	0	704,423	1,308,513
State/Other Special	0	7,200	0	7,200	14,400	0	14,400	21,600
Federal Special	0	0	34,560	34,560	0	34,560	34,560	69,120
Total Funds	\$476,816	\$134,474	\$34,560	\$645,850	\$242,007	\$34,560	\$753,383	\$1,399,233

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				23,448			21,760
Inflation/Deflation				1,526			1,247
Fixed Costs				0			0
Total Statewide Adjustments				\$24,974			\$23,007
Present Law Adjustments							
1216	ISP Electronic Monitoring PL Adjust	.00	102,300	109,500	.00	204,600	219,000
Total PL Adjustments		.00	\$102,300	\$109,500	.00	\$204,600	\$219,000
Present Law Adjustments Total				\$134,474			\$242,007

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1216 - ISP Electronic Monitoring PL Adjust - The legislature approved increasing the Intensive Supervision Program (ISP) population to 270 offenders (an increase of approximately 100 offenders) by the year 2004. ISP is for probation and parole violators and parole eligible inmates who cannot get released from prison and accepted on parole without intense supervision. It is also used for DOC commitments who are sentenced by the judge and determined to be acceptable for community supervision by the community screening committee. The ISP is a 9-12 month program in which electronic monitoring is used during the first 3 to 6 months. Each offender on ISP is charged a fee of \$10 per month, which is projected to raise an additional \$7,200 in fiscal 2000 and \$14,400 in fiscal 2001. These revenues would be used for supervisory costs. The general fund cost is \$102,300 in fiscal 2000 and \$204,600 in fiscal 2001 for lease of the equipment.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
22512 Criminal Justice Investigation Net	.00	0	34,560	.00	0	34,560
Total New Proposals	.00	\$0	\$34,560	.00	\$0	\$34,560

New Proposals

DP 22512 - Criminal Justice Investigation Net - The legislature proposes to provide each region with access to CJIN, which would provide officers with immediate criminal history records. Probation and parole officers are court ordered to do pre-sentence investigations on approximately 200 defendants every month (2,400 per year). Each pre-sentence investigation requires the officer to do a record check through CJIN. Officers would also use the terminal to get current criminal history for reports of violations and other matters concerning their probationers and parolees, such as monitoring criminal activity and vehicle inquiries. The department would use CJIN to provide criminal record checks for potential employees or interns. The annual cost per terminal is \$5,760. The total federal special revenue request is \$34,560 for six terminals each year of the 2001 biennium.

Treasure State Correctional Training Cen 02

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	25.50	.00	.00	25.50	.00	.00	25.50	25.50
Personal Services	901,272	24,970	0	926,242	22,180	0	923,452	1,849,694
Operating Expenses	206,571	126,484	0	333,055	124,352	0	330,923	663,978
Equipment	(4,210)	4,210	0	0	4,210	20,000	20,000	20,000
Total Costs	\$1,103,633	\$155,664	\$0	\$1,259,297	\$150,742	\$20,000	\$1,274,375	\$2,533,672
General Fund	1,103,018	150,279	0	1,253,297	145,357	20,000	1,268,375	2,521,672
Federal Special	615	5,385	0	6,000	5,385	0	6,000	12,000
Total Funds	\$1,103,633	\$155,664	\$0	\$1,259,297	\$150,742	\$20,000	\$1,274,375	\$2,533,672

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				(17,960)			(20,750)
Inflation/Deflation				2,447			1,915
Fixed Costs				0			0
Total Statewide Adjustments				(\$15,513)			(\$18,835)
Present Law Adjustments							
1221	TSCTC Present Law Adjustments	.00	171,177	171,177	.00	169,577	169,577
Total PL Adjustments		.00	\$171,177	\$171,177	.00	\$169,577	\$169,577
Present Law Adjustments Total				\$155,664			\$150,742

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1221 - TSCTC Present Law Adjustments - The legislature approved present law adjustments for the Treasure State Correctional Training Center of \$171,177 in fiscal 2000 and \$169,577 in fiscal 2001.

Personal services adjustments each year include 1) overtime of \$22,631; 2) holidays worked of \$13,114; and 3) associated benefits of \$7,185. Overtime and holidays worked are at the level expended in fiscal 1998.

The legislature funded an increase in average daily population (ADP) from 20.3 in fiscal 1998 to 50 in fiscal 2000 and fiscal 2001. Supply items that are used by the trainees will increase in proportion to the increase in the ADP. The total increase is \$33,855 in fiscal 2000 and \$29,255 in fiscal 2001 for clothing and personal items, drugs, educational materials, medical and hospital supplies, and linens and bedding.

Contracted services for MSP laundry service and meals increased by \$94,392 in fiscal 2000 and \$97,392 in fiscal 2001 due to the increase in ADP.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2221	TSCTC New Equipment	.00	0	0	.00	20,000	20,000
Total New Proposals		.00	\$0	\$0	.00	\$20,000	\$20,000

New Proposals

DP 2221 - TSCTC New Equipment - The legislature included \$20,000 for equipment in fiscal 2001 for two self-contained breathing apparatus, testing and calibration equipment for heating and cooling system maintenance, and a used 4X4 pick-up truck.

Pre-Release 03

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	5,605,971	2,895,592	73,000	8,574,563	2,980,377	765,919	9,352,267	17,926,830
Total Costs	\$5,605,971	\$2,895,592	\$73,000	\$8,574,563	\$2,980,377	\$765,919	\$9,352,267	\$17,926,830
General Fund	5,605,971	2,895,592	73,000	8,574,563	2,980,377	765,919	9,352,267	17,926,830
Total Funds	\$5,605,971	\$2,895,592	\$73,000	\$8,574,563	\$2,980,377	\$765,919	\$9,352,267	\$17,926,830

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Present Law Adjustments							
1213	Pre-release Present Law Adjust	.00	2,895,592	2,895,592	.00	2,980,377	2,980,377
	Total PL Adjustments	.00	\$2,895,592	\$2,895,592	.00	\$2,980,377	\$2,980,377
	Present Law Adjustments Total			\$2,895,592			\$2,980,377

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1213 - Pre-release Present Law Adjust - The legislature approved present law adjustments for pre-release centers of \$2,895,592 in fiscal 2000 and \$2,980,377 in fiscal 2001. These were the amounts requested by the Department of Corrections and are intended to fund: 1) 7 additional adult female and 10 male offender beds; 2) the expansion of the Missoula pre-release center to provide for an additional 20 female and 50 male beds; and 3) a 30 bed adult offender chemical dependency program operated by Community Counseling and Correctional Services, Inc.

New Proposals						
Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund
2212	Site a 40 bed Pre-release center	.00	0	0	.00	692,189
2239	Pre-release sex offender beds	.00	73,000	73,000	.00	73,730
	Total New Proposals	.00	\$73,000	\$73,000	.00	\$765,919

New Proposals

DP 2212 - Site a 40 bed Pre-release center - The legislature approved a 40-bed pre-release center for male offenders in FY 2001. The request includes debt service for development of the facility. The pre-release center will provide an alternative to incarceration at the Montana State Prison (MSP) and assist male offenders in making an easier transition from institutional living to the community. The total general fund cost in FY 2001 is \$692,189.

DP 2239 - Pre-release sex offender beds - The legislature approved funding 10 pre-release center beds for adult sex offenders who are at a moderate or high risk. The beds would be utilized by offenders referred to and accepted into the regular pre-release program or for offenders transitioning into the community from MSP or Montana Women's Prison (MWP). It will require the sex offender to stay a minimum of 30 to 60 days at the pre-release center to obtain employment and housing in the community, prior to being released. General fund cost of the proposal is \$73,000 in fiscal 2000 and \$73,730 in fiscal 2001.

Probation and Parole 04

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	143.50	.00	13.00	156.50	.00	15.00	158.50	158.50
Personal Services	5,208,288	335,217	470,535	6,014,040	311,887	540,622	6,060,797	12,074,837
Operating Expenses	1,485,864	221,492	101,188	1,808,544	214,220	137,166	1,837,250	3,645,794
Equipment	46,421	10,290	0	56,711	0	0	46,421	103,132
Debt Service	35,118	0	0	35,118	0	0	35,118	70,236
Total Costs	\$6,775,691	\$566,999	\$571,723	\$7,914,413	\$526,107	\$677,788	\$7,979,586	\$15,893,999
General Fund	6,530,386	596,999	571,723	7,699,108	556,107	677,788	7,764,281	15,463,389
State/Other Special	215,305	0	0	215,305	0	0	215,305	430,610
Federal Special	30,000	(30,000)	0	0	(30,000)	0	0	0
Total Funds	\$6,775,691	\$566,999	\$571,723	\$7,914,413	\$526,107	\$677,788	\$7,979,586	\$15,893,999

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				313,174			289,844
Inflation/Deflation				61,352			48,565
Fixed Costs				(1,040)			(1,040)
Total Statewide Adjustments				\$373,486			\$337,369
Present Law Adjustments							
1241	Probation and Parole Adjustments	.00	193,513	193,513	.00	188,738	188,738
Total PL Adjustments		.00	\$193,513	\$193,513	.00	\$188,738	\$188,738
Present Law Adjustments Total				\$566,999			\$526,107

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1241 - Probation and Parole Adjustments - The legislature approved a present law adjustment for Probation and Parole of \$193,513 in fiscal 2000 and \$188,738 in fiscal 2001.

- 1) The adjustment includes \$69,281 in fiscal 2000 and \$77,919 in fiscal 2001 for the leasing vehicles from the state motor pool. Reductions in vehicle maintenance total \$5,110 in fiscal 2000 and \$8,223 in fiscal 2001.
- 2) Increased county jail costs of \$13,345 per year were added.
- 3) Equipment of \$10,290 in fiscal 2000 includes a copy machine at the Montana State Prison and four phone systems in regions II, III, IV, and V.
- 4) The legislature approved additional probation & parole treatment money to assist sex offenders with initial transition and treatment expenses when returning to the community. The cost is projected at \$46,000 each year of the biennium.
- 5) Offices in Billings, Missoula, and Hamilton will be moving due to consolidation and/or expansion in Billings and Missoula and loss of space in Hamilton. The legislature approved \$37,664 for associated costs.
- 6) The Fair Labor Standards Act (FLSA) compliance policies of the department require that any employee's compensatory time balances must be paid out by June 30 of each fiscal year. Comp time is accrued by probation and

parole officers. The legislature approved an amount of \$22,042 per year.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2215	Probation & Parole Bureau Staff	13.00	571,723	571,723	15.00	677,788	677,788
Total New Proposals		13.00	\$571,723	\$571,723	15.00	\$677,788	\$677,788

New Proposals

DP 2215 - Probation & Parole Bureau Staff - The legislature approved the addition of 13.0 FTE in fiscal 2000 and 15.0 FTE in fiscal 2001 to the Probation & Parole Bureau. The approved budget for this new proposal is \$571,723 in fiscal 2000 and \$677,788 in fiscal 2001.

The Probation and Parole bureau supervises over 5,850 adult offenders and approximately 300 juvenile offenders.

This proposal includes 8.0 FTE probation and parole officers, 4.0 FTE intensive supervision officers and 1.0 FTE juvenile transportation officer in fiscal 2000. For fiscal 2001 another 2.0 probation officers are added.

The Intensive Supervision Program presently has 15 officers who manage approximately 173 offenders. The budget includes funds to increase that number to 270 offenders by fiscal 2001. Teams of two supervise a maximum of 25 offenders. To staff the increase of 100 offenders, the legislature added four more ISP officers in the next biennium. The ISP officers will be required to increase their caseloads for a team of two to 29-30 offenders.

Riverside Youth Correctional Facility 05

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	24.50	.00	.00	24.50	.00	.00	24.50	24.50
Personal Services	792,415	108,860	0	901,275	104,297	0	896,712	1,797,987
Operating Expenses	216,891	23,185	2,000	242,076	21,024	0	237,915	479,991
Equipment	0	13,000	0	13,000	0	0	0	13,000
Debt Service	0	4,500	0	4,500	4,500	0	4,500	9,000
Total Costs	\$1,009,306	\$149,545	\$2,000	\$1,160,851	\$129,821	\$0	\$1,139,127	\$2,299,978
General Fund	990,138	137,820	2,000	1,129,958	118,096	0	1,108,234	2,238,192
Federal Special	19,168	11,725	0	30,893	11,725	0	30,893	61,786
Total Funds	\$1,009,306	\$149,545	\$2,000	\$1,160,851	\$129,821	\$0	\$1,139,127	\$2,299,978

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				89,165			84,602
Inflation/Deflation				2,550			2,139
Fixed Costs				0			0
Total Statewide Adjustments				\$91,715			\$86,741
Present Law Adjustments							
1251	Riverside Present Law Adjustments	.00	57,830	57,830	.00	43,080	43,080
Total PL Adjustments		.00	\$57,830	\$57,830	.00	\$43,080	\$43,080
Present Law Adjustments Total				\$149,545			\$129,821

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1251 - Riverside Present Law Adjustments - The legislature approved present law adjustments for the Riverside Youth Correctional Facility of \$57,830 in fiscal 2000 and \$43,080 in fiscal 2001.

1) The MSP will implement a cook chill food system in fiscal 1999. MSP estimates that meals will cost approximately \$1.50 per meal, a reduction of \$10,818 per year in food costs from the level currently paid to the Montana Developmental Center.

2) Riverside entered into a lease purchase agreement with Montana Power Company (MPC) in fiscal 1999 to improve facility and perimeter lighting. MPC continues to own the perimeter lights, and is responsible for maintenance until ownership is transferred to Riverside. The cost of the perimeter lighting is \$4,500 each year.

3) The 1997 legislature approved the construction of a multi-purpose building for the Riverside campus, which will be completed in fiscal 1999. Given construction guidelines on utility costs, increased natural gas expenditures will be \$5,133 a year. Costs of phones in the new building will be \$570 each year.

4) The Town of Boulder received a \$400,000 water grant and updated its water rate structure. Boulder will charge water rates based upon the size of service pipe that enters a building, and expenditures will increase by \$4,000 each year.

5) In fiscal 1998, Riverside spent \$19,695 for overtime, differential, and holidays worked, respectively, in direct-care positions. Similar levels in fiscal 2000 and fiscal 2001 are budgeted.

6) The equipment appropriation of \$13,000 in fiscal 2000 would be used to purchase a pickup to replace a 1976 Ford pickup with almost 100,000 miles. Riverside will replace 5 computers in fiscal 2000 at a cost of \$8,750 and an additional 4 in fiscal 2001 at a cost of \$7,000.

7) In fiscal 1998, Boyd Andrew Chemical Dependency Services performed chemical dependency assessments, therapy, and liaison services for girls at Riverside. These services were provided through DPHHS. Due to regulation limitations, DPHHS can no longer fund these services. Based upon the historical value of these services, costs of \$13,000 are budgeted each year of the biennium.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
22513 Riverside New Equipment	.00	2,000	2,000	.00	0	0
Total New Proposals	.00	\$2,000	\$2,000	.00	\$0	\$0

New Proposals

DP 22513 - Riverside New Equipment - The legislature approved a self-contained breathing apparatus at a general fund cost of \$2,000 in fiscal 2000.

Aspen Contract 06

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	2,189,405	21,894	0	2,211,299	44,007	0	2,233,412	4,444,711
Total Costs	\$2,189,405	\$21,894	\$0	\$2,211,299	\$44,007	\$0	\$2,233,412	\$4,444,711
General Fund	2,189,405	21,894	0	2,211,299	44,007	0	2,233,412	4,444,711
Total Funds	\$2,189,405	\$21,894	\$0	\$2,211,299	\$44,007	\$0	\$2,233,412	\$4,444,711

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Present Law Adjustments							
1261	Aspen Inflation Adjustment	.00	21,894	21,894	.00	44,007	44,007
	Total PL Adjustments	.00	\$21,894	\$21,894	.00	\$44,007	\$44,007
	Present Law Adjustments Total			\$21,894			\$44,007

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1261 - Aspen Inflation Adjustment - The legislature approved a one-percent inflationary adjustment each year of the biennium, which results in increases of \$21,894 for fiscal 2000 and \$44,007 in fiscal 2001.

Transition Centers 07

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	22.00	.00	.00	22.00	.00	.00	22.00	22.00
Personal Services	484,195	172,848	0	657,043	170,066	0	654,261	1,311,304
Operating Expenses	172,044	46,551	5,823	224,418	37,754	0	209,798	434,216
Total Costs	\$656,239	\$219,399	\$5,823	\$881,461	\$207,820	\$0	\$864,059	\$1,745,520
General Fund	656,239	219,399	5,823	881,461	207,820	0	864,059	1,745,520
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$656,239	\$219,399	\$5,823	\$881,461	\$207,820	\$0	\$864,059	\$1,745,520

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				160,885			158,103
Inflation/Deflation				3,562			2,776
Fixed Costs				0			0
Total Statewide Adjustments				\$164,447			\$160,879
Present Law Adjustments							
1271	Transition Center Present Law Adj	.00	54,952	54,952	.00	46,941	46,941
Total PL Adjustments		.00	\$54,952	\$54,952	.00	\$46,941	\$46,941
Present Law Adjustments Total				\$219,399			\$207,820

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1271 - Transition Center Present Law Adj - The legislature approved present law adjustments for youth transition centers of \$54,952 in fiscal 2000 and \$46,941 in fiscal 2001.

1) The legislature approved \$11,963 each fiscal year for overtime, differential, holidays plus benefits for direct-care positions.

2) The legislature approved a 5-bed transition center for girls in fiscal 1999. Because costs for this center are not in the base year, operating expenses of \$42,989 in fiscal 2000 and \$34,978 in fiscal 2001 are added to the base budget. Adjustments are for supplies and materials, communications (postage, telephone equipment, and long distance charges), travel, rent, utilities, and allowance costs. Other than telephone equipment, which is based on monthly telephone line costs, and rent, which is based on the rental contract, the increases are based on fiscal 1998 costs of the Great Falls Boys Transition Center and prorated based on average daily population estimates.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2271	Transition Center New Equipment	.00	5,823	5,823	.00	0	0
Total New Proposals		.00	\$5,823	\$5,823	.00	\$0	\$0

New Proposals

DP 2271 - Transition Center New Equipment - The legislature approved two watchman systems and two four-drawer locking file cabinets at a general fund cost of \$5,823 in fiscal 2000. This was approved as a one time only appropriation.

Juvenile Placement Funds 08

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	0	0	0	0	0	0	0	0
Operating Expenses	752,356	12,000	0	764,356	12,000	0	764,356	1,528,712
Equipment	0	0	0	0	0	0	0	0
Benefits & Claims	7,217,536	541,141	0	7,758,677	(167,723)	0	7,049,813	14,808,490
Total Costs	\$7,969,892	\$553,141	\$0	\$8,523,033	(\$155,723)	\$0	\$7,814,169	\$16,337,202
General Fund	7,776,514	538,433	0	8,314,947	(151,653)	0	7,624,861	15,939,808
Federal Special	193,378	14,708	0	208,086	(4,070)	0	189,308	397,394
Total Funds	\$7,969,892	\$553,141	\$0	\$8,523,033	(\$155,723)	\$0	\$7,814,169	\$16,337,202

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				0			0
Total Statewide Adjustments				\$0			\$0
Present Law Adjustments							
1214	Juvenile Placement Present Law Adj	.00	538,433	553,141	.00	(151,653)	(155,723)
Total PL Adjustments		.00	\$538,433	\$553,141	.00	(\$151,653)	(\$155,723)
Present Law Adjustments Total				\$553,141			(\$155,723)

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1214 - Juvenile Placement Present Law Adj - The legislature approved a general fund increase of \$538,433 in fiscal 2000 and a reduction of \$151,653 in fiscal 2001 due to phase out of the juvenile sex offender contract when those youth are transferred to the new sex offender treatment program at the Pine Hills Youth Correctional Facility. Federal funds of \$14,708 are included in fiscal 2000 and a reduction of \$4,070 in federal funds is included in fiscal 2001.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	633.78	(4.00)	(19.79)	609.99	(4.00)	(9.99)	619.80	619.80
Personal Services	20,807,840	1,878,604	(610,770)	22,075,674	1,776,401	(318,797)	22,265,444	44,341,118
Operating Expenses	16,567,110	3,601,015	241,808	20,409,933	6,711,282	340,506	23,618,898	44,028,831
Equipment	442,782	22,110	3,000	467,892	0	0	442,782	910,674
Grants	20,401	0	0	20,401	0	0	20,401	40,802
Benefits & Claims	339,451	0	0	339,451	0	0	339,451	678,902
Debt Service	35,004	0	0	35,004	0	0	35,004	70,008
Total Costs	\$38,212,588	\$5,501,729	(\$365,962)	\$43,348,355	\$8,487,683	\$21,709	\$46,721,980	\$90,070,335
General Fund	36,868,068	5,237,659	(395,259)	41,710,468	8,223,613	(61,405)	45,030,276	86,740,744
State/Other Special	1,118,170	250,000	1,645	1,369,815	250,000	2,193	1,370,363	2,740,178
Federal Special	226,350	14,070	27,652	268,072	14,070	80,921	321,341	589,413
Total Funds	\$38,212,588	\$5,501,729	(\$365,962)	\$43,348,355	\$8,487,683	\$21,709	\$46,721,980	\$90,070,335

Program Description

The Secure Facilities Program includes the Montana State Prison, Montana Womens Prison, and the Pine Hills Youth Correctional Facility.

Program Narrative

The general fund increases for the Secure Facilities program for the 2001 biennium total approximately \$13.0 million. Included in this total are the following:

- 1) \$3.7 million in present law adjustments for personal services necessary to continue the 1999 pay plan into the 2001 biennium, fund overtime not included in the base, and to fund 26.62 FTE authorized in fiscal 1999 which are not reflected in the fiscal 1998 base budget.
- 2) \$9.6 million for additional private contract beds.
- 3) \$0.9 million to fund the expansion of the Pine Hills School Youth Correctional Facility, including 13.0 new FTE.
- 4) A reduction of \$1.4 million associated with the removal of 23.0 FTE from the budget of Montana State Prison.
- 5) \$271,528 and 4.0 FTE transferred to the Correctional Enterprise program.
- 6) Approximately \$0.5 million in other present law adjustments.

Funding

Funding for the Secure Facilities Program is 96 percent general fund. State special revenue funds of approximately \$1.4 million per year include revenue from the alcohol tax to support alcohol treatment programs, interest and income from state lands dedicated to the support of Pine Hills School, and revenues from inmates and the prison canteen fund. Miscellaneous federal grants total approximately \$270,000 in fiscal 2000 and \$321,000 in fiscal 2001.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				255,025			161,329
Inflation/Deflation				13,074			11,447
Fixed Costs				(1,912)			(1,912)
Total Statewide Adjustments				\$266,187			\$170,864
Present Law Adjustments							
1311	MSP Present Law Adjustments	.00	1,490,642	1,740,642	.00	1,490,642	1,740,642
1321	MWP Present Law Adjustments	.00	157,737	157,737	.00	172,737	172,737
1331	PHYCF Present Law Adjustments	.00	211,149	211,149	.00	178,021	178,021
1341	Male Contract Beds PL Adjust	.00	1,893,312	1,893,312	.00	4,085,560	4,085,560
1342	Female Contract Bed PL Adjust	.00	1,368,840	1,368,840	.00	2,275,249	2,275,249
1361	MVM Conversion	(4.00)	(136,138)	(136,138)	(4.00)	(135,390)	(135,390)
2301	Transfer 8.0 FTE from MSP to PHYCF	.00	0	0	.00	0	0
Total PL Adjustments		(4.00)	\$4,985,542	\$5,235,542	(4.00)	\$8,066,819	\$8,316,819
Present Law Adjustments Total				\$5,501,729			\$8,487,683

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions. Descriptions of the above present law adjustments are included in the subprogram budget presentations.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2300	Remove 23.0 FTE from base budget.	(22.99)	(709,373)	(709,373)	(22.99)	(705,293)	(705,293)
2318	Abel Screening Assessment	.00	0	0	.00	30,105	30,105
2321	MWP New Equipment	.00	11,500	11,500	.00	5,000	5,000
2333	PHYCF increase to 120/144 beds	3.20	302,614	331,911	13.00	608,783	691,897
Total New Proposals		(19.79)	(\$395,259)	(\$365,962)	(9.99)	(\$61,405)	\$21,709

Descriptions of the new proposals are included in the subprogram budget presentations.

Program Details

Montana State Prison 01

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	475.09	(12.00)	(22.99)	440.10	(12.00)	(22.99)	440.11	440.11
Personal Services	15,687,163	1,116,539	(709,373)	16,094,329	1,048,435	(705,293)	16,030,305	32,124,634
Operating Expenses	4,926,722	313,166	0	5,239,888	313,253	30,105	5,270,080	10,509,968
Equipment	428,365	0	0	428,365	0	0	428,365	856,730
Grants	20,401	0	0	20,401	0	0	20,401	40,802
Benefits & Claims	0	0	0	0	0	0	0	0
Debt Service	35,004	0	0	35,004	0	0	35,004	70,008
Total Costs	\$21,097,655	\$1,429,705	(\$709,373)	\$21,817,987	\$1,361,688	(\$675,188)	\$21,784,155	\$43,602,142
General Fund	20,231,165	1,165,635	(709,373)	20,687,427	1,097,618	(675,188)	20,653,595	41,341,022
State/Other Special	820,560	250,000	0	1,070,560	250,000	0	1,070,560	2,141,120
Federal Special	45,930	14,070	0	60,000	14,070	0	60,000	120,000
Total Funds	\$21,097,655	\$1,429,705	(\$709,373)	\$21,817,987	\$1,361,688	(\$675,188)	\$21,784,155	\$43,602,142

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				60,349			(9,205)
Inflation/Deflation				4,587			4,587
Fixed Costs				(1,772)			(1,772)
Total Statewide Adjustments				\$63,164			(\$6,390)
Present Law Adjustments							
1311	MSP Present Law Adjustments	.00	1,490,642	1,740,642	.00	1,490,642	1,740,642
1361	MVM Conversion	(4.00)	(136,138)	(136,138)	(4.00)	(135,390)	(135,390)
2301	Transfer 8.0 FTE from MSP to PHYCF	(8.00)	(237,963)	(237,963)	(8.00)	(237,174)	(237,174)
Total PL Adjustments		(12.00)	\$1,116,541	\$1,366,541	(12.00)	\$1,118,078	\$1,368,078
Present Law Adjustments Total				\$1,429,705			\$1,361,688

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1311 - MSP Present Law Adjustments - The legislature approved the present law adjustments for Montana State Prison of \$1,740,642 each fiscal year.

The adjustment includes: overtime - \$695,567; differential pay - \$9,043; holidays worked - \$252,653; and inmate pay - \$311,030 at the fiscal 1998 expenditure level each year. Associated benefits are \$192,410 each year.

The state is realizing a 21 percent increase in natural gas costs during fiscal 1999. This is expected to continue into the 2001 biennium. Natural gas is used mostly to heat buildings in both direct care and non-direct care areas. The increase provided is \$29,939 general fund per year.

The MSP Canteen will enter into an agreement with one vendor to provide all items to be sold to the inmate populations. Department policy will restrict inmates to purchasing only from the canteen. This addition is to allow additional authority to purchase these items (\$250,000 per year).

DP 1361 - MVM Conversion - The legislature authorized the department to reorganize funding and FTE between the Montana State Prison and the Correctional Enterprises program to enable the motor vehicle maintenance function to become self sustaining and to better align duties with the appropriate programs. This requires 4.0 FTE's to be transferred from the MSP to the Correctional Enterprises programs. There is no net impact upon the general fund.

DP 2301 - Transfer 8.0 FTE from MSP to PHYCF - The legislature approved language directing the department to transfer 8.0 FTE from Montana State Prison to the Pine Hills Youth Correctional Facility.

New Proposals							
Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
2300	Remove 23.0 FTE from base budget.	(22.99)	(709,373)	(709,373)	(22.99)	(705,293)	(705,293)
2318	Abel Screening Assessment	.00	0	0	.00	30,105	30,105
Total New Proposals		(22.99)	(\$709,373)	(\$709,373)	(22.99)	(\$675,188)	(\$675,188)

New Proposals

DP 2300 - Remove 23.0 FTE from base budget. - The legislature removed 23.0 FTE from the base budget of the Secure Custody Program.

DP 2318 - Abel Screening Assessment - The legislature approved for fiscal 2001 the purchase of screening assessment equipment to be used to determine levels of supervision by establishing an offenders risk level and deviant sexual interests.

Montana Womens Prison 02

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	39.85	.00	.00	39.85	.00	.00	39.85	39.85
Personal Services	1,287,806	150,577	0	1,438,383	144,904	0	1,432,710	2,871,093
Operating Expenses	822,445	4,328	11,500	838,273	18,475	5,000	845,920	1,684,193
Equipment	9,252	0	0	9,252	0	0	9,252	18,504
Total Costs	\$2,119,503	\$154,905	\$11,500	\$2,285,908	\$163,379	\$5,000	\$2,287,882	\$4,573,790
General Fund	2,110,503	154,905	11,500	2,276,908	163,379	5,000	2,278,882	4,555,790
Federal Special	9,000	0	0	9,000	0	0	9,000	18,000
Total Funds	\$2,119,503	\$154,905	\$11,500	\$2,285,908	\$163,379	\$5,000	\$2,287,882	\$4,573,790

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				(7,160)			(12,833)
Inflation/Deflation				4,468			3,615
Fixed Costs				(140)			(140)
Total Statewide Adjustments				(\$2,832)			(\$9,358)
Present Law Adjustments							
1321	MWP Present Law Adjustments	.00	157,737	157,737	.00	172,737	172,737
Total PL Adjustments		.00	\$157,737	\$157,737	.00	\$172,737	\$172,737
Present Law Adjustments Total				\$154,905			\$163,379

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1321 - MWP Present Law Adjustments - The legislature approved present law adjustments of \$157,737 in fiscal 2000 and \$172,737 in fiscal 2001 for the Montana Womens Prison.

Overtime of \$124,972 and inmate pay of \$7,646 were approved. Associated benefits are \$25,119.

The budget includes an additional \$5,000 for replacement of a security system that includes two security cameras and two monitors, and food service dining tables estimated at \$10,000 in fiscal 2001.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2321	MWP New Equipment	.00	11,500	11,500	.00	5,000	5,000
Total New Proposals		.00	\$11,500	\$11,500	.00	\$5,000	\$5,000

New Proposals

DP 2321 - MWP New Equipment - The legislature approved equipment increases of \$11,500 in fiscal 2000 and \$5,000 in fiscal 2001. The proposal includes a video camera, hand held radios, and two new security cameras and monitors in fiscal 2000. Fiscal 2001 includes miscellaneous kitchen equipment.

Pine Hills Youth Correctional Facility 03

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	114.84	8.00	3.20	126.04	8.00	13.00	135.84	135.84
Personal Services	3,769,391	521,555	98,603	4,389,549	493,948	386,496	4,649,835	9,039,384
Operating Expenses	760,045	21,046	230,308	1,011,399	18,422	305,401	1,083,868	2,095,267
Equipment	5,165	22,110	3,000	30,275	0	0	5,165	35,440
Benefits & Claims	339,451	0	0	339,451	0	0	339,451	678,902
Total Costs	\$4,874,052	\$564,711	\$331,911	\$5,770,674	\$512,370	\$691,897	\$6,078,319	\$11,848,993
General Fund	4,405,022	564,711	302,614	5,272,347	512,370	608,783	5,526,175	10,798,522
State/Other Special	297,610	0	1,645	299,255	0	2,193	299,803	599,058
Federal Special	171,420	0	27,652	199,072	0	80,921	252,341	451,413
Total Funds	\$4,874,052	\$564,711	\$331,911	\$5,770,674	\$512,370	\$691,897	\$6,078,319	\$11,848,993

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				111,903			94,253
Inflation/Deflation				3,696			2,922
Fixed Costs				0			0
Total Statewide Adjustments				\$115,599			\$97,175
Present Law Adjustments							
1331	PHYCF Present Law Adjustments	.00	211,149	211,149	.00	178,021	178,021
2301	Transfer 8.0 FTE from MSP to PHYCF	8.00	237,963	237,963	8.00	237,174	237,174
Total PL Adjustments		8.00	\$449,112	\$449,112	8.00	\$415,195	\$415,195
Present Law Adjustments Total				\$564,711			\$512,370

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1331 - PHYCF Present Law Adjustments - The legislature approved present law adjustments for the Pine Hills Correctional Treatment Facility of \$211,149 in fiscal 2000 and \$178,021 in fiscal 2001.

This decision package includes the following additions, which are included at historical expenditure levels:

1) Overtime - \$66,000 per year, differential pay - \$6,500 per fiscal year, holidays worked - \$45,834 per fiscal year, and inmate pay - \$4,963 per fiscal year. Employee benefits total \$28,985 in fiscal 2001 and \$27,785 in fiscal 2001.

2) Substitute teachers are hired to teach classes to ensure that there is not a break in the educational programming of the institution and youth. The cost is estimated at \$18,750 in fiscal 2000 and \$11,250 in fiscal 2001.

3) Increases of operation expenses total \$17,350 in fiscal 2000 and \$15,500 in fiscal 2001. Minor equipment consists of the replacement of 20 percent of the schools' 34 computers at a total of \$12,250 in fiscal 2000 and \$14,000 in fiscal 2001. Education and kitchen supplies are increased by \$5,100 in fiscal 2000 and \$1,500 in fiscal 2001.

4) Grounds maintenance equipment was approved at \$22,110 in fiscal 2000.

DP 2301 - Transfer 8.0 FTE from MSP to PHYCF - The legislature approved language directing the department to transfer 8.0 FTE from Montana State Prison to the Pine Hills Youth Correctional Facility.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
2333 PHYCF increase to 120/144 beds	3.20	302,614	331,911	13.00	608,783	691,897
Total New Proposals	3.20	\$302,614	\$331,911	13.00	\$608,783	\$691,897

New Proposals

DP 2333 - PHYCF increase to 120/144 beds - The 1997 legislature approved \$10.3 million for a campus expansion project at the Pine Hills School. This campus expansion is scheduled for completion in fiscal 1999. When completed, the facility will have a capacity for 120 secure youth correctional beds by the year 2000 and 144 beds by fiscal 2001. To support and staff this expansion, the legislature approved an increase of 3.2 FTE and \$331,911 in fiscal 2000 and 13.0 FTE and \$691,897 in fiscal 2001.

Contracted Beds 04

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Exec. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Exec. Budget Fiscal 2001	Total Exec. Budget Fiscal 00-01
FTE	4.00	.00	.00	4.00	.00	.00	4.00	4.00
Personal Services	63,480	89,933	0	153,413	89,114	0	152,594	306,007
Operating Expenses	10,057,898	3,262,475	0	13,320,373	6,361,132	0	16,419,030	29,739,403
Total Costs	\$10,121,378	\$3,352,408	\$0	\$13,473,786	\$6,450,246	\$0	\$16,571,624	\$30,045,410
General Fund	10,121,378	3,352,408	0	13,473,786	6,450,246	0	16,571,624	30,045,410
Total Funds	\$10,121,378	\$3,352,408	\$0	\$13,473,786	\$6,450,246	\$0	\$16,571,624	\$30,045,410

Present Law Adjustments							
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law							
Personal Services				89,933			89,114
Inflation/Deflation				323			323
Total Statewide Adjustments				\$90,256			\$89,437
Present Law Adjustments							
1341	Male Contract Beds PL Adjust	.00	1,893,312	1,893,312	.00	4,085,560	4,085,560
1342	Female Contract Bed PL Adjust	.00	1,368,840	1,368,840	.00	2,275,249	2,275,249
Total PL Adjustments		.00	\$3,262,152	\$3,262,152	.00	\$6,360,809	\$6,360,809
Present Law Adjustments Total				\$3,352,408			\$6,450,246

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1341 - Male Contract Beds PL Adjust - The legislature approved increases of \$1,893,312 in fiscal 2000 and \$4,085,560 in fiscal 2001 for adult male contract beds.

DP 1342 - Female Contract Bed PL Adjust - The legislature approved \$1,368,840 in fiscal 2000 and \$2,275,249 in fiscal 2001 for female contract beds. The legislature also authorized all contract beds for both males and females combined as a biennial appropriation in order to allow management flexibility.

The Montana Women's Prison is currently operating at capacity level and has no available space. The legislature has approved in HB 14 \$9.375 million for expansion of the MWP in Billings that would eliminate these contract beds in future biennia.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	10.50	4.00	.00	14.50	4.00	.00	14.50	14.50
Personal Services	388,990	251,893	16,500	657,383	246,539	0	635,529	1,292,912
Operating Expenses	709,110	110,350	1,939,161	2,758,621	123,437	46,000	878,547	3,637,168
Equipment	0	15,200	150,000	165,200	15,000	0	15,000	180,200
Total Costs	\$1,098,100	\$377,443	\$2,105,661	\$3,581,204	\$384,976	\$46,000	\$1,529,076	\$5,110,280
General Fund	785,606	275,037	2,059,661	3,120,304	282,534	0	1,068,140	4,188,444
Proprietary	312,494	102,406	46,000	460,900	102,442	46,000	460,936	921,836
Total Funds	\$1,098,100	\$377,443	\$2,105,661	\$3,581,204	\$384,976	\$46,000	\$1,529,076	\$5,110,280

Program Description

The Montana Correctional Enterprises Program includes the ranch and industries programs of the secure facilities.

Program Narrative

The Montana Correctional Enterprises (MCE) Division includes the ranch, industries, license plate factory, and vocational training/education programs of the secure correctional facilities.

Funding

Funding for the Montana Correctional Enterprises Program is over 70 percent from the general fund. General fund supports the license plate factory and a portion of the vocational training/education programs. The funding for the remaining portion of vocational training is enterprise funds. The ranch and industries programs are funded through enterprise funds and are not included in HB 2.

Present Law Adjustments						
Present Law Description		Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund
Statewide Present Law						
Personal Services				(6,111)		(8,169)
Inflation/Deflation				(225)		(225)
Fixed Costs				0		0
Total Statewide Adjustments				(\$6,336)		(\$8,394)
Present Law Adjustments						
1411	License Plate Present Law Adj	.00	70,538	70,538	.00	80,990
1421	Industries Training Present Law Adj	.00	22,004	146,691	.00	21,974
1422	MVM Conversion	4.00	136,138	166,550	4.00	135,390
Total PL Adjustments		4.00	\$228,680	\$383,779	4.00	\$238,354
Present Law Adjustments Total				\$377,443		\$384,976

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1411 - License Plate Present Law Adj - The legislature approved present law adjustments for the license plate factory of \$70,538 in fiscal 2000 and \$80,990 in fiscal 2001.

1) Overtime, differential pay, and benefits are included at the fiscal 1998 actual level of \$2,635 in fiscal 2000.

- 2) Inmate pay is included at \$16,640 per fiscal year. An increase in the number of inmates working is being funded.
- 3) An increase of \$51,263 in fiscal 2000 and \$64,350 in fiscal 2001 is provided to purchase supplies to manufacture license plates, including aluminum, scotchlite, gloves, silk-screening, oil and miscellaneous items.

DP 1421 - Industries Training Present Law Adj - The legislature approved present law adjustments of \$146,691 each year of the 2001 biennium.

- 1) Overtime at the fiscal 1998 level of \$2,247 is included for fiscal 2000 and fiscal 2001, with benefits at 20.1 percent.
- 2) Pay for inmates who work or go to school in the Vocational Training/Education program is requested based on the approved MCE Inmate Pay Policy and a monthly average of 90 inmate workers. Fiscal 1998 costs of \$54,040 are included with an increase to \$69,480 due to inmate numbers increasing from approximately 70 in fiscal 1998 to 90 in fiscal years 2000 and 2001.
- 3) An adjustment to the base of \$6,312 each year for supplies is added, with electricity and natural gas increases are included at \$3,000.

An additional \$50,000 in enterprise fund authority was added to allow for expanded maintenance capability to cover needs as they develop.

Replacement of a 1 ton shop truck for \$8,000 in fiscal 2000 for the MVM operation, and \$7,200 for an oscilloscope in fiscal 2000 and \$15,000 for a gas analysis machine in fiscal 2001 are included.

DP 1422 - MVM Conversion - The legislature authorized the department to reorganize funding and FTE among programs 3 and 4 to enable the motor vehicle maintenance function to become self sustaining. This requires 4.0 FTE's to be transferred from the MSP to the Correctional Enterprises programs. There is no net impact upon the general fund.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
2401 SB454 - Powell County	.00	0	46,000	.00	0	46,000
2402 HB648 - New License Plates	.00	2,059,661	2,059,661	.00	0	0
Total New Proposals	.00	\$2,059,661	\$2,105,661	.00	\$0	\$46,000

New Proposals

DP 2401 - SB454 - Powell County - SB454 requires payment in lieu of taxes to Powell County from the ranch enterprise account.

DP 2402 - HB648 - New License Plates - HB648 requires the issuance of new license plates beginning January 1, 2000. The legislature added \$2,059,661 in general fund to purchase the necessary materials for the manufacturing of the new license plates.